

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2024 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/14/2023

Time: 6:00 PM

Location:

Street Address: 4510 N 37th Avenue
 Bldg: Board Room Rm/Ste: _____
 City: Phoenix State: AZ Zip: 85019

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Scott Heusman
 Email Address: scottheusman@alhambraesd.org

Phone: 602-336-2070
 Phone Ext: _____

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 070468000
 VERSION Revised #1

I certify that the Budget of Alhambra School District, Maricopa County for fiscal year 2024 was officially revised by the Governing Board on December 14, 2023, and that the complete Revised Expenditure Budget may be reviewed by contacting Scott Heusman at the District Office, telephone 602-336-2070 during normal business hours.

 President of the Governing Board

| 1. Average Daily Membership: | | Prior Yr. 2023 ADM | Budget Yr. 2024 ADM | 4. Average Teacher Salaries (A.R.S. §15-903.E) | |
|--|-----------|-----------------------|------------------------|---|--------|
| Attending | 2022 ADM | 9,521,963 | 9,236,304 | 1. Average salary of all teachers employed in FY 2024 (budget year) | 68,617 |
| | 9,617,616 | | | 2. Average salary of all teachers employed in FY 2023 (prior year) | 66,239 |
| | | | | 3. Increase in average teacher salary from the prior year | 2,378 |
| | | | | 4. Percentage increase | 4% |
| 2. Tax Rates: | | Prior FY | Est. Budget FY | Comments on average salary calculation (Optional): | |
| Primary Rate (equalization formula funding and budget additions not required to be in secondary rate) | | 1.7133 | 1.6895 | | |
| Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable) | | 4.8319 | 4.7601 | | |
| 3. Budgeted expenditures and budget limits | | Budgeted Expenditures | Budget Limit | | |
| Maintenance & Operation Fund | | 98,059,335 | 98,059,335 | | |
| Classroom Site Fund | | 17,803,386 | 17,803,386 | | |
| Unrestricted Capital Outlay Fund | | 16,489,178 | 16,489,178 | | |

| | MAINTENANCE AND OPERATION EXPENDITURES | | | | | | % Inc./(Decr.) from Prior FY |
|---|--|------------|-----------|-----------|------------|------------|------------------------------------|
| | Salaries and Benefits | | Other | | TOTAL | | |
| | Prior FY | Budget FY | Prior FY | Budget FY | Prior FY | Budget FY | |
| 100 Regular Education | | | | | | | |
| 1000 Instruction | 47,300,213 | 58,811,096 | 1,513,944 | 1,467,737 | 48,814,157 | 60,278,833 | 23.5% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 2,308,872 | 2,331,515 | 19,456 | 17,602 | 2,328,328 | 2,349,117 | 0.9% |
| 2200 Instructional Staff | 1,419,990 | 1,396,091 | 289,688 | 320,400 | 1,709,678 | 1,716,491 | 0.4% |
| 2300, 2400, 2500 Administration | 7,028,287 | 7,213,286 | 808,872 | 1,837,669 | 7,837,159 | 9,050,955 | 15.5% |
| 2600 Oper./Maint. of Plant | 4,538,703 | 4,785,604 | 3,594,115 | 2,815,436 | 8,132,818 | 7,601,040 | -6.5% |
| 2900 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 3000 Oper. of Noninstructional Services | 238,519 | 237,517 | 0 | 0 | 238,519 | 237,517 | -0.4% |
| 610 School-Sponsored Cocurric. Activities | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 620 School-Sponsored Athletics | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 630, 700, 800, 900 Other Programs | 0 | 0 | 5,140 | 5,140 | 5,140 | 5,140 | 0.0% |
| Regular Education Subsection Subtotal | 62,834,584 | 74,775,109 | 6,231,215 | 6,463,984 | 69,065,799 | 81,239,093 | 17.6% |
| 200 and 300 Special Education | | | | | | | |
| 1000 Instruction | 5,002,475 | 4,556,388 | 1,725,694 | 2,127,209 | 6,728,169 | 6,683,597 | -0.7% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 3,562,874 | 3,654,018 | 569,966 | 569,966 | 4,132,840 | 4,223,984 | 2.2% |
| 2200 Instructional Staff | 435,361 | 398,596 | 5,705 | 5,705 | 441,066 | 404,301 | -8.3% |
| 2300, 2400, 2500 Administration | 0 | 95,488 | 0 | 25,000 | 0 | 120,488 | -- |
| 2600 Oper./Maint. of Plant | 0 | 0 | 850 | 850 | 850 | 850 | 0.0% |
| 2900 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 3000 Oper. of Noninstructional Services | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Special Education Subsection Subtotal | 9,000,710 | 8,704,490 | 2,302,215 | 2,728,730 | 11,302,925 | 11,433,220 | 1.2% |
| 400 Pupil Transportation | 3,152,432 | 4,046,855 | 615,528 | 614,448 | 3,767,960 | 4,661,303 | 23.7% |
| 510 Desegregation | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | | |
|---|-------------------|-------------------|------------------|------------------|-------------------|-------------------|--------------|
| 530 Dropout Prevention Programs | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 540 Joint Career and Technical Education and Vocational Education Center | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 550 K-3 Reading Program | 728,108 | 725,719 | 0 | 0 | 728,108 | 725,719 | -0.3% |
| TOTAL EXPENDITURES | 75,715,834 | 88,252,173 | 9,148,958 | 9,807,162 | 84,864,792 | 98,059,335 | 15.5% |

| TOTAL EXPENDITURES BY FUND | | | | |
|-----------------------------|-----------------------|------------|--|---|
| Fund | Budgeted Expenditures | | \$ Increase/ (Decrease) from Prior FY | % Increase/ (Decrease) from Prior FY |
| | Prior FY | Budget FY | | |
| Maintenance & Operation | 84,864,792 | 98,059,335 | 13,194,543 | 15.5% |
| Instructional Improvement | 1,300,000 | 1,300,000 | 0 | 0.0% |
| English Language Learners | 0 | 0 | 0 | 0.0% |
| Compensatory Instruction | 0 | 0 | 0 | 0.0% |
| Classroom Site | 16,281,035 | 17,803,386 | 1,522,351 | 9.4% |
| Federal Projects | 79,508,189 | 63,283,934 | (16,224,255) | -20.4% |
| State Projects | 1,500,000 | 1,500,000 | 0 | 0.0% |
| Unrestricted Capital Outlay | 15,846,605 | 16,489,178 | 642,573 | 4.1% |
| New School Facilities | 0 | 0 | 0 | 0.0% |
| Adjacent Ways | 413,785 | 135,582 | (278,203) | -67.2% |
| Debt Service | 2,999,750 | 3,061,900 | 62,150 | 2.1% |
| School Plant Fund | 250,000 | 250,000 | 0 | 0.0% |
| Auxiliary Operations | 50,000 | 50,000 | 0 | 0.0% |
| Bond Building | 12,500,000 | 8,324,057 | (4,175,943) | -33.4% |
| Food Service | 10,010,000 | 10,100,000 | 90,000 | 0.9% |
| Other | 7,328,038 | 7,328,038 | 0 | 0.0% |

| M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE | | |
|---|-------------------|-------------------|
| Program (A.R.S. §§15-761 and 15-903) | Prior FY | Budget FY |
| Total All Disability Classifications | 10,874,673 | 10,982,431 |
| Gifted Education | 251,813 | 252,500 |
| Remedial Education | 0 | 0 |
| ELL Incremental Costs | 176,439 | 198,289 |
| ELL Compensatory Instruction | 0 | 0 |
| Vocational and Technical Education (non-CTED) | 0 | 0 |
| Career Education (non-CTED) | 0 | 0 |
| Career Technical Education (CTED) | 0 | 0 |
| TOTAL | 11,302,925 | 11,433,220 |

| PROPOSED STAFFING SUMMARY | | | | |
|--|----------------------------------|--------------|--------------|-------------------|
| Staff Type | Purchased Services Personnel FTE | Employee FTE | Total FTE | Staff-Pupil Ratio |
| Certified -- | | | | |
| Superintendent, Principals, Other Administrators | 2 | 40 | 42 | 1 to 219.9 |
| Teachers | 20 | 551 | 571 | 1 to 16.2 |
| Other | 0 | 138 | 138 | 1 to 66.9 |
| Subtotal | 22 | 729 | 751 | 1 to 12.3 |
| Classified -- | | | | |
| Managers, Supervisors, Directors | 0 | 34 | 34 | 1 to 271.7 |
| Teachers Aides | 0 | 199 | 199 | 1 to 46.4 |
| Other | 0 | 427 | 427 | 1 to 21.6 |
| Subtotal | 0 | 660 | 660 | 1 to 14.0 |
| TOTAL | 22 | 1389 | 1,411 | 1 to 6.5 |
| Special Education -- | | | | |
| Teacher | 8 | 72 | 80 | 1 to 13.3 |
| Staff | 2 | 116 | 118 | 1 to 9.0 |